

**Fire-Rescue**



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## Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.3 million, Fire-Rescue operates 47 fire stations, an air operations base, two 911 communications centers, a training facility, 9 permanent lifeguard stations, and 30 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, boating enforcement and rescue, beach safety and swimmer rescue, and the operation of two 911 communications centers.

The Department's mission is:

***To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment***

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Maintain the resources necessary for rapid response in emergency situations***

Delivery of emergency service is conditioned on the need for rapid response. To measure this, performance indicators have been developed to identify emergency incident response time goals to keep fires contained, render effective medical assistance, and ensure fire and other emergency prevention measures are met. The Department will accomplish this goal by focusing on the following:

- Quickly and safely respond to all requests for emergency service
- Put the resources in place to save lives, property, and preserve the environment
- Provide fire prevention inspection services to reduce the incidence and severity of fires

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## ***Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services***

In order to provide effective emergency service delivery, resources necessary to provide that service have to be identified, procured, maintained, and replaced. This requires monitoring of service demand levels and an ongoing program needs assessment. Through this, the development of budgetary priorities and fiscally sound practices can be provided to the Fire Chief and leadership team. The Department will accomplish this goal by focusing on the following:

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

## ***Goal 3: Provide exceptional customer service***

The primary mission of the Fire-Rescue Department is to deliver exceptional emergency and non-emergency services to the community. In order to meet service expectations service levels need be identified, programs developed to meet these needs, and monitoring of performance be conducted. The Department will accomplish this goal by focusing on the following:

- Exceed customer expectations by treating each customer transaction with responsiveness, competency, and respect
- Effectively manage the City's Emergency Medical Services contract

## ***Goal 4: Develop and maintain a skilled fire-rescue workforce***

The Department's success relies upon the development of a skilled and dedicated workforce. To accurately identify the needs of, and provide exceptional service to, all segments of the community, the Department must reflect the makeup of the community. The Department will accomplish this goal by focusing on the following:

- Provide a comprehensive training program for employees in order to reduce the incidence of occupational injury and illness, reduce cost, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

## Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Cost/Loss Index (budget per capita + fire loss per capita)	<\$190	<\$190	<\$190	<\$190
2. Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires	90%	70% <sup>1</sup>	73% <sup>1</sup>	90%
3. Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wild land fires to under 3 acres when noticed promptly, and treat up to 5 medical patients at once	90%	70% <sup>1</sup>	73% <sup>1</sup>	90%
4. Percent of time the First Responder (SDFD only) meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (goal is to arrive in ≤8 minutes, 90% of the time)	90%	86%	87%	90%
5. Percent of structure fires confined to area/room of origin	80%	81%	80%	80%
6. Percent of vegetation fire confined to three acres <sup>2</sup> or less	N/A	N/A	N/A	90%
7. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:24M	0:24M	0:26M	0:24M
8. Firefighters per 1,000 population	0.71	0.65	0.65	0.71
9. Lifeguards per 1,000 population	0.11	0.11	0.12	0.11
10. Percent of time the EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (to arrive in ≤12 minutes, 90% of the time)	N/A	98%	92%	90%
11. Percent of time the EMS Provider meets the response time standard for Urgent Priority Level 3 Calls (to arrive in ≤15 minutes, 90% of the time) <sup>3</sup>	N/A	97%	99%	90%
12. Percent of time the EMS Provider meets the response time standard for non-emergency Priority Level 4 Calls (to arrive in ≤30 minutes, 90% of the time)	N/A	100%	90%	90%
13. Percent of privately-owned parcels subject to brush management regulation inspected for compliance annually	36%	38%	20%	36%

1. The Department's inability to meet response time goals is a direct result of an insufficient number of geographically distributed fire stations to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's fire station deployment plan conducted in 2011 identified 19 communities where additional fire stations are needed to achieve compliance.
2. New measurement for Fiscal Year 2016. Prior year data is not available.
3. Agreement does not break out Level 3 and Level 4 response time measures for compliance or penalty purposes. These are reported for informational purposes only.

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## Service Efforts and Accomplishments

From July 1, 2014, through January 31, 2015, Fire-Rescue resources responded to 83,462 emergency incidents. Emergency incident types include fires, medical aids and transports, helicopter rescues, explosive device calls, hazardous materials, extrications, high-angle rescues, confined-space rescues, cliff rescues, and boat and water rescues.

In Fiscal Year 2015, the Fire-Rescue Department continued to make progress with the Five-Year Implementation Plan adopted by Council to address the findings and recommendations of the Citygate Standards of Response Coverage Deployment Study. Four key elements were completed: (1) Fast Response Squad pilot program was implemented; (2) Temporary Skyline Fire Station 51 was placed in service; (3) New station alerting system was installed in all fire stations; (4) Fire Station 45 was completed in Mission Valley; (5) The Department will continue to work with City management to complete the Implementation Plan.

The Department is anticipating Deferred Capital Bond 3 (DC3) funding to be released before Fiscal Year 2016, which will start numerous new construction and infrastructure repair projects. Other projects not affected by DC3 funding continue to move forward. The Skyline temporary station (Station 51) is scheduled to open April 2015. The permanent station in Mission Valley (Station 45) is scheduled for completion in July 2015. The new Bayside station (Station 2) is fully funded, and Civic San Diego is in the process of awarding a contractor to begin the project. Efforts will continue to the City's Fire and Lifeguard stations including several new fire stations identified as priority needs in the Citygate Standards of Response Coverage Deployment Study.

The San Diego Fire-Rescue Department managed a grant portfolio of approximately \$4.1 million in Fiscal Year 2015. This included an award of \$1.2 million from FEMA to fund the Urban Search and Rescue team and funding for one lifeguard sergeant to fill a Regional Maritime Planner position. The Fire-Rescue Communications Division continued to provide dispatch services to five municipalities. The state-of-the-art Fire Station Alerting project was completed in all fire stations and now provides a reliable method to alert all responders to emergencies.

The State's 911 office approved a geo-diverse, hosted 911 phone system between the Fire, Police and Lifeguard Communication Centers which will be fully installed in the spring of 2015. This system will bring the latest technologies into the dispatch center and prepare the department for multimedia platforms of the future. The Department also continues with the Request for Proposal (RFP) process for the Public Safety CAD system in conjunction with the San Diego Police Department. As of December 31, 2014 over 16 million people visited City beaches. Lifeguards performed 3,963 water rescues, 2,829 medical aids, over 267,460 preventative actions, and 48 cliff rescues, as well as responded to 296 boating-related incidents.

The Lifeguard Division's new multi-purpose rescue vessel (Fire Boat) is under construction and is scheduled to be completed May 2015. Additionally, Pierce Manufacturing has completed construction on a new Lifeguard cliff rescue vehicle and Lifeguards will take delivery in February 2015. The City is in the fourth year of its partnership with Toyota, who provides 34 emergency vehicles in exchange for certain specified marketing rights and benefits. The partnership is valued at approximately \$1.0 Million over a four year period. The Lifeguard Division Five Year Needs Assessment was presented to City Council in February 2014. Issues identified in this assessment address staffing and equipment needs to strengthen emergency operations, administrative support, special operations, and lifeguard training. Three elements of the Needs Assessment were addressed in the Fiscal Year 2015 budget. The conversion of the Carpenter Shed into a locker room and sleep quarters funding for the addition of one daily Lifeguard III 24-hour shift at the BSU and funding for one Lifeguard III at Wind-n-Sea in the summer months and at the BSU in the non-summer months.

The Junior Lifeguard/Outreach Section reached over 5,000 youth with the "Waterproofing San Diego" initiative, Learn-to-Swim-for-Free, and Bridge to the Beach/Pool Programs. Examples of this success include a Bridge to the Beach event in June 2014 serving over 500 students from King-Chavez and Hage elementary schools.

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Training opportunities continue to be provided to all Fire Prevention personnel. Over the last two and a half years, a total of 243 trainings have been provided with 55 being provided in the first half of Fiscal Year 2015. This is a marked increase from previous years.

The Night Inspection Detail Program resumed in Fiscal Year 2015. Night detail inspections primarily occur on weekends and at night, and monitor bar and nightclub overcrowding conditions citywide.

The Fire Company Inspection Program (FCIP) completed 99 percent of assigned inspections in Fiscal Year 2014. CEDMAT completed 4,159 inspections in Fiscal Year 2014 with 13 inspectors. There has been a 47% increase in inspections and a 36% increase in revenue.

The City negotiated a one-year EMS contract with Rural Metro Ambulance through June 30, 2015. As a result of legal challenges and delays at the state level with a new RFP process, the City is in negotiations for another contract extension.

A comprehensive unit activity and incident response study was completed evaluating the impact of deploying Mobile Operation Detail (MOD) units in the Gaslamp area of downtown during peak times. San Diego Project Heartbeat (SDPHB) deployed approximately 420 new Automatic External Defibrillators in public locations/buildings, provided CPR familiarization training for approximately 450 citizens, and certified nearly 540 people in CPR. All AEDs were geolocated and an agreement entered into with PulsePoint to immediately send CPR call information along with the nearest AED location to citizens with the app on their mobile device.



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## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	1,197.52	1,203.97	1,202.21	(1.76)
Personnel Expenditures	\$ 197,772,936	\$ 190,090,804	\$ 196,218,966	\$ 6,128,162
Non-Personnel Expenditures	40,685,027	43,166,744	46,711,508	3,544,764
<b>Total Department Expenditures</b>	<b>\$ 238,457,963</b>	<b>\$ 233,257,548</b>	<b>\$ 242,930,474</b>	<b>\$ 9,672,926</b>
<b>Total Department Revenue</b>	<b>\$ 43,327,760</b>	<b>\$ 40,562,433</b>	<b>\$ 39,932,533</b>	<b>\$ (629,900)</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administrative Operations	\$ 7,585,227	\$ 6,900,851	\$ 6,663,767	\$ (237,084)
Communications	11,080,025	11,656,045	13,423,295	1,767,250
Emergency Medical Services-Fire	506,959	612,697	735,167	122,470
Emergency Operations	173,427,159	164,608,400	170,861,304	6,252,904
Fire Prevention	7,123,986	5,815,944	7,136,297	1,320,353
Lifeguard Services	20,360,855	19,710,925	20,965,453	1,254,528
Logistics	2,935,211	3,126,274	3,240,685	114,411
Special Operations	2,042,103	6,102,265	6,077,485	(24,780)
<b>Total</b>	<b>\$ 225,061,525</b>	<b>\$ 218,533,401</b>	<b>\$ 229,103,453</b>	<b>\$ 10,570,052</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administrative Operations	36.00	35.00	36.00	1.00
Communications	52.00	57.33	57.33	0.00
Emergency Medical Services-Fire	3.00	3.00	3.00	0.00
Emergency Operations	842.00	827.00	829.00	2.00
Fire Prevention	49.00	49.00	49.00	0.00
Lifeguard Services	161.52	161.64	164.88	3.24
Logistics	11.00	11.00	11.00	0.00
Special Operations	11.00	27.00	21.00	(6.00)
<b>Total</b>	<b>1,165.52</b>	<b>1,170.97</b>	<b>1,171.21</b>	<b>0.24</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Bayside Fire Station</b>	0.00	\$ 5,000,000	\$ -
Adjustment to reflect the transfer to the Bayside Fire Station CIP project.			
<b>Salary and Benefit Adjustments</b>	0.00	3,484,888	-
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Eastside Mission Valley Fire Station</b> Addition of overtime and non-personnel expenditures associated with the opening of the permanent Fire Station 45 in Eastside Mission Valley.	0.00	1,711,410	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,237,764	-
<b>Fast Response Squad Program</b> Addition of overtime and non-personnel expenditures for the continuation of the Fast Response Squad in Encanto and for an additional Fast Response Squad in University subject to meet and confer with City's impacted labor organizations.	0.00	1,209,683	-
<b>Addition of Two Fire Academies</b> Addition of overtime and non-personnel expenditures for two additional Fire Academies in Fiscal Year 2016.	0.00	1,064,413	-
<b>Skyline Temporary Fire Station</b> Annualization of overtime expenditures to support the operation of the Skyline Temporary Fire Station for a full year in Fiscal Year 2016.	0.00	773,205	-
<b>Personal Protective Equipment</b> Addition of non-personnel expenditures for the replacement of aging personal protective equipment for current fire suppression personnel.	0.00	632,200	-
<b>Lifeguard Vessel Replacement Plan</b> Addition of non-personnel expenditures for the replacement of Lifeguard Division's vessels.	0.00	436,661	-
<b>Rescue Tools and Safety Equipment</b> Addition of non-personnel expenditures for the replacement of aging rescue tools and safety equipment on fire apparatus.	0.00	233,060	-
<b>Advanced Lifeguard Academy</b> Addition of 2.88 Lifeguard 1s and associated non-personnel expenditures for an advanced lifeguard academy.	2.88	232,438	-
<b>Mobile Operations Detail Team</b> Addition of overtime expenditures for the Mobile Operations Detail (MOD) team to address the increase in emergency incidents and need to provide rapid emergency medical response in the Gaslamp area.	0.00	112,087	-
<b>Exhaust Extraction Systems</b> Addition of non-personnel expenditures for the repair or replacement of exhaust extraction systems at Fire-Rescue facilities.	0.00	50,000	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.36	49,251	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Engineering Services</b> Addition of non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.	0.00	30,000	-
<b>Reduction of Storekeeper 1</b> Reduction of 1.00 Storekeeper 1 as a result of department efficiencies.	(1.00)	(57,806)	-
<b>Reduction of Fire Helicopter Pilots</b> Reduction of 2.00 vacant Fire Helicopter Pilots with no impact on Fire Helicopter service levels.	(2.00)	(235,414)	-
<b>Fire Apparatus Vehicles</b> Reduction of non-personnel expenditures as a result of the end of the fire apparatus lease.	0.00	(892,951)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(1,537,323)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.	0.00	(2,963,514)	(2,083,665)
<b>Services to the Port of San Diego</b> Addition of revenue for fire and medical services provided to the San Diego Unified Port District.	0.00	-	584,571
<b>Urban Area Security Initiative Grant Revenue</b> Increase in revenue due to anticipated Urban Area Security Initiative Grant reimbursement for labor costs.	0.00	-	311,300
<b>Ambulance Fuel Reimbursement</b> Addition of revenue associated with ambulance fuel reimbursement as result of increased usage.	0.00	-	306,918
<b>Safety Sales Tax Revenue</b> Addition of revenue associated with an increase in Safety Sales Tax revenue.	0.00	-	244,879
<b>One-Time Revenue Adjustment</b> Increase in revenue associated with paramedic rotations on ambulance apparatus.	0.00	-	201,048
<b>Fire Dispatch Service</b> Increase in revenue associated with Fire Dispatch service to other cities.	0.00	-	46,751
<b>Air Operations and Rescue Services</b> Addition of revenue associated with contractual Air Operations/Rescue services provided to the County of San Diego.	0.00	-	40,000
<b>Emergency Medical Services Revenue Transfer</b> Reduction of revenue due to the transfer of Emergency Medical Services Fund balance from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	-	(282,353)
<b>Total</b>	<b>0.24</b>	<b>\$ 10,570,052</b>	<b>\$ (630,551)</b>

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## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 112,137,421	\$ 111,989,387	<b>\$ 117,413,772</b>	\$ 5,424,385
Fringe Benefits	80,074,187	73,112,647	<b>74,242,373</b>	1,129,726
<b>PERSONNEL SUBTOTAL</b>	<b>192,211,608</b>	<b>185,102,034</b>	<b>191,656,145</b>	<b>6,554,111</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,442,107	\$ 3,350,383	<b>\$ 3,859,190</b>	\$ 508,807
Contracts	14,321,274	14,790,798	<b>12,953,231</b>	(1,837,567)
Information Technology	2,813,564	3,420,181	<b>4,668,439</b>	1,248,258
Energy and Utilities	4,201,311	4,787,662	<b>4,730,270</b>	(57,392)
Other	138,717	154,660	<b>154,660</b>	-
Transfers Out	6,516,270	5,149,627	<b>9,380,500</b>	4,230,873
Capital Expenditures	334,457	499,121	<b>524,778</b>	25,657
Debt	1,082,217	1,278,935	<b>1,176,240</b>	(102,695)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>32,849,916</b>	<b>33,431,367</b>	<b>37,447,308</b>	<b>4,015,941</b>
<b>Total</b>	<b>\$ 225,061,525</b>	<b>\$ 218,533,401</b>	<b>\$ 229,103,453</b>	<b>\$ 10,570,052</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Charges for Services	\$ 20,328,334	\$ 16,413,921	<b>\$ 15,312,544</b>	\$ (1,101,377)
Licenses and Permits	934,300	411,000	<b>411,000</b>	-
Other Revenue	2,182,205	646,000	<b>1,006,000</b>	360,000
Property Tax Revenue	685	-	-	-
Rev from Federal Agencies	-	500,000	<b>500,000</b>	-
Rev from Other Agencies	817,896	163,000	<b>311,300</b>	148,300
Transfers In	7,135,586	8,900,656	<b>8,863,182</b>	(37,474)
<b>Total</b>	<b>\$ 31,399,006</b>	<b>\$ 27,034,577</b>	<b>\$ 26,404,026</b>	<b>\$ (630,551)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	0.00	<b>0.00</b>	\$31,491 - \$37,918	\$ -
20000012	Administrative Aide 1	1.00	1.00	<b>1.00</b>	36,962 - 44,533	41,193
20000024	Administrative Aide 2	6.00	7.00	<b>7.00</b>	42,578 - 51,334	340,210
20000065	Air Operations Chief	1.00	1.00	<b>1.00</b>	82,722 - 100,110	100,110
20001119	Assistant Fire Chief	2.00	2.00	<b>2.00</b>	31,741 - 173,971	303,430
20000075	Assistant Fire Marshal	1.00	0.00	<b>0.00</b>	82,722 - 100,110	-
20000076	Assistant Fire Marshal-Civilian	1.00	1.00	<b>1.00</b>	82,722 - 100,110	100,110
20001188	Assistant to the Fire Chief	1.00	1.00	<b>1.00</b>	46,966 - 172,744	114,113
20000311	Associate Department Human Resources Analyst	2.00	2.00	<b>2.00</b>	54,059 - 65,333	127,587
20000119	Associate Management Analyst	3.00	3.00	<b>3.00</b>	54,059 - 65,333	195,999
20000201	Building Maintenance Supervisor	1.00	1.00	<b>1.00</b>	61,859 - 74,797	61,859
20000224	Building Service Technician	1.00	1.00	<b>1.00</b>	33,322 - 39,666	36,804
20000539	Clerical Assistant 2	13.00	13.00	<b>13.00</b>	29,931 - 36,067	461,024
20000306	Code Compliance Officer	7.00	7.00	<b>7.00</b>	37,232 - 44,803	311,381

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000617	Construction Estimator	2.00	2.00	<b>1.00</b>	53,706 - 64,958	62,629
20001189	Deputy Fire Chief	8.00	8.00	<b>8.00</b>	46,966 - 172,744	1,061,434
90000386	Dispatcher 2 - Hourly	0.00	2.33	<b>2.33</b>	37,440 - 45,178	87,235
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	52,666
20000446	Fire Battalion Chief	26.00	26.00	<b>26.00</b>	82,722 - 100,110	2,602,881
20000452	Fire Captain	1.00	1.00	<b>1.00</b>	70,970 - 85,904	85,904
20000449	Fire Captain	209.00	209.00	<b>209.00</b>	70,970 - 85,904	17,890,349
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	<b>3.00</b>	70,970 - 85,904	257,712
20001125	Fire Chief	1.00	1.00	<b>1.00</b>	59,155 - 224,099	164,998
20001242	Fire Dispatch Administrator	1.00	1.00	<b>1.00</b>	57,782 - 69,784	69,784
20000510	Fire Dispatch Supervisor	6.00	6.00	<b>6.00</b>	47,424 - 57,262	339,078
20000460	Fire Dispatcher	35.00	35.00	<b>35.00</b>	41,246 - 49,795	1,681,941
20000454	Fire Engineer	198.00	198.00	<b>198.00</b>	61,589 - 74,464	14,318,835
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	<b>3.00</b>	61,589 - 74,464	223,389
20000457	Fire Fighter 2	339.00	339.00	<b>305.00</b>	52,520 - 63,378	18,187,534
20001245	Fire Fighter 3	66.00	66.00	<b>100.00</b>	55,141 - 66,539	6,631,104
20000066	Fire Helicopter Pilot	6.00	6.00	<b>4.00</b>	70,970 - 85,904	343,616
20000475	Fire Prevention Inspector 2	16.00	18.00	<b>19.00</b>	61,589 - 74,464	1,397,846
20000476	Fire Prevention Inspector 2-Civilian	11.00	10.00	<b>9.00</b>	61,589 - 74,464	666,825
20000477	Fire Prevention Supervisor	2.00	2.00	<b>2.00</b>	70,970 - 85,904	156,874
20000478	Fire Prevention Supervisor-Civilian	3.00	3.00	<b>3.00</b>	70,970 - 85,904	256,443
20000290	Information Systems Analyst 2	4.00	6.00	<b>6.00</b>	54,059 - 65,333	346,902
20000292	Information Systems Analyst 2	1.00	0.00	<b>0.00</b>	54,059 - 65,333	-
20000293	Information Systems Analyst 3	2.00	3.00	<b>3.00</b>	59,363 - 71,760	190,486
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20000536	Intermediate Stenographer	1.00	1.00	<b>1.00</b>	32,094 - 38,813	38,231
90000603	Lifeguard 1 - Hourly	59.52	54.64	<b>57.88</b>	33,758 - 40,560	2,140,543
20000606	Lifeguard 2	59.00	59.00	<b>59.00</b>	49,150 - 59,488	3,430,731
20000619	Lifeguard 3	13.00	18.00	<b>18.00</b>	54,184 - 65,541	1,145,667
20001232	Lifeguard Chief	1.00	1.00	<b>1.00</b>	46,966 - 172,744	120,461
20000604	Lifeguard Sergeant	19.00	19.00	<b>19.00</b>	59,363 - 71,739	1,358,595
20000622	Marine Mechanic	1.00	1.00	<b>1.00</b>	44,366 - 53,206	53,206
20000599	Marine Safety Captain	1.00	1.00	<b>1.00</b>	86,133 - 103,958	103,958
20000601	Marine Safety Lieutenant	4.00	4.00	<b>4.00</b>	71,552 - 86,403	342,490
20000445	Motive Service Technician	1.00	1.00	<b>1.00</b>	34,195 - 40,976	40,976
20000680	Payroll Specialist 2	3.00	3.00	<b>4.00</b>	34,611 - 41,787	149,417
20000173	Payroll Supervisor	1.00	1.00	<b>1.00</b>	39,686 - 48,069	46,428
20001222	Program Manager	2.00	2.00	<b>2.00</b>	46,966 - 172,744	197,581
20000760	Project Assistant	0.00	0.00	<b>1.00</b>	57,866 - 69,722	69,722
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	76,794 - 92,851	92,851

# Fire-Rescue

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000784	Public Information Officer	1.00	1.00	0.00	43,514 - 52,707	-
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	41,917
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	86,158
20000400	Senior Drafting Aide	0.00	1.00	1.00	44,429 - 53,706	49,170
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	65,333
20000955	Storekeeper 1	1.00	1.00	0.00	34,611 - 41,517	-
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	147,659
20000756	Word Processing Operator	2.00	2.00	2.00	31,491 - 37,918	71,854
	'D' Div Pay					48,108
	Air Operations Pay					89,155
	Airport Transfer					52,194
	Annual Pump Testing					88,077
	Battalion Medical Off					84,360
	Bilingual - Dispatcher					10,192
	Bilingual - Regular					23,296
	Bilingual Pay Fire					159,888
	Breathing Apparatus Rep					39,528
	Budgeted Vacancy Savings					(4,684,562)
	Cliff Rescue Inst Pay					39,063
	Dispatch Cert Pay					4,362
	Dispatcher Training					8,106
	Dive Team Pay					95,142
	EMS Speciality Pay					77,833
	Emergency Medical Tech					5,500,836
	Explosive Ord Sqd					89,812
	Fire Admin Assign					739,629
	Hazardous Mat. Squad					203,469
	Hose Repair					94,232
	K-9 Handler Fire					8,018
	Ladder Repair					92,347
	Metro Arson Strike Team					24,054
	Night Shift Pay					69,931
	Overtime Budgeted					29,942,071
	Paramedic Pay					2,172,856
	Paramedic Splty Pay					493,579
	Small Eq Repair					43,024
	Split Shift Pay					4,362
	Star Team Paramedic					62,342
	Termination Pay Annual Leave					1,434,578
	Urban Search & Rescue					235,355

# Fire-Rescue

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
	Vacation Pay In Lieu					700,000
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1,165.52</b>	<b>1,170.97</b>	<b>1,171.21</b>		<b>\$ 117,413,772</b>
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
<b>Fringe Benefits</b>						
Employee Offset Savings		\$ 1,582,786	\$ 1,602,134	\$ 1,328,236		\$ (273,898)
Flexible Benefits		8,517,053	9,510,186	11,279,836		1,769,650
Insurance		317	-	-		-
Long-Term Disability		608,719	251,190	245,891		(5,299)
Medicare		1,421,435	1,085,951	1,126,490		40,539
Other Post-Employment Benefits		6,568,173	6,266,178	6,176,520		(89,658)
Retiree Medical Trust		1,556	1,106	3,326		2,220
Retirement 401 Plan		3,401	2,967	3,662		695
Retirement ADC		51,960,094	46,119,278	45,452,592		(666,686)
Retirement DROP		456,519	451,019	452,562		1,543
Retirement Offset Contribution		2,006	-	-		-
Risk Management Administration		974,428	978,251	1,103,208		124,957
Supplemental Pension Savings Plan		1,454,071	1,546,704	1,742,704		196,000
Unemployment Insurance		201,018	143,808	140,488		(3,320)
Unused Sick Leave		(50)	-	-		-
Workers' Compensation		6,322,661	5,153,875	5,186,858		32,983
<b>Fringe Benefits Subtotal</b>		<b>\$ 80,074,187</b>	<b>\$ 73,112,647</b>	<b>\$ 74,242,373</b>		<b>\$ 1,129,726</b>
<b>Total Personnel Expenditures</b>				<b>\$ 191,656,145</b>		

## Fire and Lifeguard Facilities Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Fire and Lifeguard Facilities Fund	\$ 1,399,719	\$ 1,425,931	\$ 1,426,582	\$ 651
<b>Total</b>	<b>\$ 1,399,719</b>	<b>\$ 1,425,931</b>	<b>\$ 1,426,582</b>	<b>\$ 651</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	\$ 651	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Revised Revenue</b>	0.00	-	651
Addition of revenue to reflect Fiscal Year 2016 projections for Safety Sales Tax.			
<b>Total</b>	<b>0.00</b>	<b>\$ 651</b>	<b>\$ 651</b>



# Fire-Rescue

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 21,507	\$ 46,212	\$ 46,212	\$ -
Transfers Out	1,378,211	1,379,719	1,380,370	651
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,399,719</b>	<b>1,425,931</b>	<b>1,426,582</b>	<b>651</b>
<b>Total</b>	<b>\$ 1,399,719</b>	<b>\$ 1,425,931</b>	<b>\$ 1,426,582</b>	<b>\$ 651</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Transfers In	\$ 1,380,219	\$ 1,379,719	\$ 1,380,370	\$ 651
Rev from Money and Prop	823	-	-	-
<b>Total</b>	<b>\$ 1,381,042</b>	<b>\$ 1,379,719</b>	<b>\$ 1,380,370</b>	<b>\$ 651</b>

# Fire/Emergency Medical Services Transport Program Fund

## Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Fire/Emergency Medical Services Transport Program Fund	\$ 11,421,097	\$ 12,702,437	\$ 11,804,660	\$ (897,777)
<b>Total</b>	<b>\$ 11,421,097</b>	<b>\$ 12,702,437</b>	<b>\$ 11,804,660</b>	<b>\$ (897,777)</b>

## Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Emergency Medical Services	31.00	32.00	30.00	(2.00)
<b>Total</b>	<b>31.00</b>	<b>32.00</b>	<b>30.00</b>	<b>(2.00)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Quality Management Coordinator</b> Addition of 1.00 Quality Management Coordinator to review medical aid response performance.	1.00	\$ 107,913	\$ -
<b>Training Equipment</b> Addition of non-personnel expenditures to purchase training manikins, trauma bags, airway bags and other Emergency Medical Services training equipment.	0.00	55,000	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.	0.00	(75,000)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(77,544)	-



# Fire-Rescue

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(86,973)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Salary and Benefit Adjustments</b>	0.00	(148,189)	-
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Emergency Medical Services Revenue Transfer</b>	0.00	(282,353)	-
Reduction of expenditures due to the transfer of Emergency Medical Services Fund balance from the Fire/Emergency Medical Services Transport Fund into the General Fund.			
<b>Reduction of Fire Captains</b>	(3.00)	(390,631)	-
Reduction of 3.00 Fire Captains associated with the Emergency Medical Services Rotation Program.			
<b>Total</b>	<b>(2.00)</b>	<b>\$ (897,777)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,122,443	\$ 3,221,220	\$ 2,876,534	\$ (344,686)
Fringe Benefits	2,345,569	1,641,092	1,554,871	(86,221)
<b>PERSONNEL SUBTOTAL</b>	<b>5,468,013</b>	<b>4,862,312</b>	<b>4,431,405</b>	<b>(430,907)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 175,048	\$ 100,627	\$ 209,127	\$ 108,500
Contracts	1,442,424	1,896,364	1,766,489	(129,875)
Information Technology	52,789	143,639	66,095	(77,544)
Energy and Utilities	3,489	28,688	28,688	-
Other	47,094	42,710	42,710	-
Transfers Out	4,200,005	5,394,797	5,076,846	(317,951)
Capital Expenditures	32,235	233,300	183,300	(50,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>5,953,084</b>	<b>7,840,125</b>	<b>7,373,255</b>	<b>(466,870)</b>
<b>Total</b>	<b>\$ 11,421,097</b>	<b>\$ 12,702,437</b>	<b>\$ 11,804,660</b>	<b>\$ (897,777)</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 9,909,314	\$ 11,552,358	\$ 11,552,358	\$ -
Other Revenue	1,057	-	-	-
Transfers In	15,000	-	-	-
Rev from Money and Prop	15,506	-	-	-
<b>Total</b>	<b>\$ 9,940,877</b>	<b>\$ 11,552,358</b>	<b>\$ 11,552,358</b>	<b>\$ -</b>

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 46,274
20001189	Deputy Fire Chief	1.00	1.00	1.00	46,966 - 172,744	140,300
20000509	Emergency Medical Technician	1.00	1.00	1.00	26,437 - 31,907	26,437
20000446	Fire Battalion Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20000449	Fire Captain	4.00	4.00	1.00	70,970 - 85,904	85,904
20000457	Fire Fighter 2	14.00	14.00	14.00	52,520 - 63,378	746,138
20000496	Paramedic 2	5.00	5.00	5.00	44,970 - 54,288	271,443
20001196	Paramedic Coordinator	0.00	1.00	1.00	23,005 - 137,904	90,000
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	85,000
20001126	Quality Management Coordinator	2.00	2.00	3.00	23,005 - 137,904	306,666
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
	Bilingual - Regular					1,456
	Emergency Medical Tech					102,300
	Fire Admin Assign					53,696
	Overtime Budgeted					519,816
	Paramedic Pay					33,258
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,148
<b>FTE, Salaries, and Wages Subtotal</b>		<b>31.00</b>	<b>32.00</b>	<b>30.00</b>		<b>\$ 2,876,534</b>
		<b>FY2014 Actual</b>	<b>FY2015 Budget</b>	<b>FY2016 Proposed</b>	<b>FY2015-2016 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 46,548	\$ 30,685	\$ 24,535	\$ (6,150)	
	Flexible Benefits	237,614	369,108	387,061	17,953	
	Long-Term Disability	16,153	7,703	6,487	(1,216)	
	Medicare	34,627	30,158	29,536	(622)	
	Other	281,023	-	-	-	
	Other Post-Employment Benefits	178,748	194,112	179,550	(14,562)	
	Retiree Medical Trust	46	-	649	649	
	Retirement ADC	1,275,907	605,712	552,149	(53,563)	
	Retirement DROP	16,512	14,818	6,834	(7,984)	
	Retirement Offset Contribution	12	-	-	-	
	Risk Management Administration	26,899	30,304	32,070	1,766	
	Supplemental Pension Savings Plan	45,985	132,455	136,647	4,192	
	Unemployment Insurance	5,537	4,411	3,707	(704)	
	Unused Sick Leave	1	-	-	-	
	Workers' Compensation	179,960	221,626	195,646	(25,980)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 2,345,569</b>	<b>\$ 1,641,092</b>	<b>\$ 1,554,871</b>	<b>\$ (86,221)</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 4,431,405</b>	

## Junior Lifeguard Program Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administrative Operations	\$ -	\$ -	\$ 991	\$ 991
Lifeguard Services	575,623	595,779	594,788	(991)
<b>Total</b>	<b>\$ 575,623</b>	<b>\$ 595,779</b>	<b>\$ 595,779</b>	<b>\$ -</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Lifeguard Services	1.00	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 4,958	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Non-Discretionary Adjustment</b>	0.00	953	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Revised Expenditures</b>	0.00	(5,911)	-
Reduction of non-personnel expenditures associated with the Junior Lifeguard Program.			
<b>Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>

### Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 50,054	\$ 71,760	\$ 71,760	\$ -
Fringe Benefits	43,261	54,698	59,656	4,958
<b>PERSONNEL SUBTOTAL</b>	<b>93,315</b>	<b>126,458</b>	<b>131,416</b>	<b>4,958</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 33,166	\$ 22,043	\$ 26,400	\$ 4,357
Contracts	445,479	447,168	431,789	(15,379)
Information Technology	3,663	-	-	-
Energy and Utilities	-	72	183	111
Transfers Out	-	38	991	953
Capital Expenditures	-	-	5,000	5,000
<b>NON-PERSONNEL SUBTOTAL</b>	<b>482,308</b>	<b>469,321</b>	<b>464,363</b>	<b>(4,958)</b>
<b>Total</b>	<b>\$ 575,623</b>	<b>\$ 595,779</b>	<b>\$ 595,779</b>	<b>\$ -</b>

# Fire-Rescue

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 602,835	\$ 595,779	\$ 595,779	\$ -
Transfers In	4,000	-	-	-
<b>Total</b>	<b>\$ 606,835</b>	<b>\$ 595,779</b>	<b>\$ 595,779</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
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### FTE, Salaries, and Wages

20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$59,363 - \$71,760	\$ 71,760
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<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>\$ 71,760</b>
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	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
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### Fringe Benefits

Employee Offset Savings	\$ 1,516	\$ 2,153	\$ 2,153	\$ -
Flexible Benefits	5,424	8,079	10,028	1,949
Long-Term Disability	408	247	236	(11)
Medicare	775	1,041	1,041	-
Other Post-Employment Benefits	4,574	6,066	5,985	(81)
Retirement ADC	27,514	33,785	35,794	2,009
Risk Management Administration	675	947	1,069	122
Supplemental Pension Savings Plan	1,213	2,153	2,153	-
Unemployment Insurance	140	141	135	(6)
Workers' Compensation	1,022	86	1,062	976

<b>Fringe Benefits Subtotal</b>	<b>\$ 43,261</b>	<b>\$ 54,698</b>	<b>\$ 59,656</b>	<b>\$ 4,958</b>
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<b>Total Personnel Expenditures</b>			<b>\$ 131,416</b>	
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# Fire-Rescue

## Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 244,155	\$ 225,841	\$ 215,598
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 244,155</b>	<b>\$ 225,841</b>	<b>\$ 215,598</b>
<b>REVENUE</b>			
Revenue from Use of Money and Property	\$ 823	\$ —	\$ —
Transfers In	1,380,219	1,379,719	1,380,370
<i>Transfer in of Safety Sales Tax Revenue</i>	<i>1,380,219</i>	<i>1,379,719</i>	<i>1,380,370</i>
<b>TOTAL REVENUE</b>	<b>\$ 1,381,042</b>	<b>\$ 1,379,719</b>	<b>\$ 1,380,370</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,625,197</b>	<b>\$ 1,605,560</b>	<b>\$ 1,595,968</b>
<b>OPERATING EXPENSE</b>			
Contracts	\$ 21,507	\$ 46,212	\$ 46,212
<i>Miscellaneous Professional/ Technical Services</i>	<i>2,063</i>	<i>2,000</i>	<i>2,000</i>
<i>City Services Billed</i>	<i>19,445</i>	<i>42,712</i>	<i>42,712</i>
<i>Miscellaneous Fees and Charges</i>	<i>—</i>	<i>1,500</i>	<i>1,500</i>
Transfers Out	1,378,211	1,379,719	1,380,370
<i>Public Safety Services and Debt Service Principal Payment</i>	<i>685,000</i>	<i>700,000</i>	<i>720,000</i>
<i>Public Safety Services and Debt Service Interest Payment</i>	<i>693,211</i>	<i>679,719</i>	<i>660,370</i>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,399,719</b>	<b>\$ 1,425,931</b>	<b>\$ 1,426,582</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,399,719</b>	<b>\$ 1,425,931</b>	<b>\$ 1,426,582</b>
<b>BALANCE</b>	<b>\$ 225,479</b>	<b>\$ 179,629</b>	<b>\$ 169,386</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,625,197</b>	<b>\$ 1,605,560</b>	<b>\$ 1,595,968</b>

\* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.

# Fire-Rescue

## Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 2,028,768	\$ 602,662	\$ 550,061
Continuing Appropriation - CIP	400,000	400,000	—
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 2,428,768</b>	<b>\$ 1,002,662</b>	<b>\$ 550,061</b>
<b>REVENUE</b>			
Charges for Current Services	\$ 9,909,314	\$ 11,552,358	\$ 11,552,358
<i>EMS Revenue</i>	9,375,508	10,801,358	10,801,358
<i>EMS SD Airport Agreement</i>	528,643	751,000	751,000
<i>Reimbursements Between Funds</i>	5,164	—	—
<i>Other Revenue</i>	1,057	—	—
Revenue from Use of Money and Property	15,506	—	—
Transfers In	15,000	—	—
<b>TOTAL REVENUE</b>	<b>\$ 9,940,877</b>	<b>\$ 11,552,358</b>	<b>\$ 11,552,358</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 12,369,645</b>	<b>\$ 12,555,020</b>	<b>\$ 12,102,419</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 3,122,443	\$ 3,221,220	\$ 2,876,534
Fringe Benefits	2,345,569	1,641,092	1,554,871
Supplies	175,048	100,627	209,127
Contracts	1,442,424	1,896,364	1,766,489
<i>SD Airport Agreement</i>	748,165	751,000	751,000
<i>EMS Medical Director Contract</i>	—	250,021	250,021
<i>Contract Expenses for EMS Transportation Program</i>	694,259	895,343	765,468
Information Technology	52,789	143,639	66,095
Energy and Utilities	3,489	28,688	28,688
Other Expenses	47,094	42,710	42,710
Transfers Out	4,200,005	5,394,797	5,076,846
Capital Expenditures	32,235	233,300	183,300
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 11,421,097</b>	<b>\$ 12,702,437</b>	<b>\$ 11,804,660</b>
<b>TOTAL EXPENSE</b>	<b>\$ 11,421,097</b>	<b>\$ 12,702,437</b>	<b>\$ 11,804,660</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 400,000	\$ 400,000	\$ —
<b>TOTAL RESERVES</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ —</b>
<b>BALANCE</b>	<b>\$ 548,548</b>	<b>\$ (547,417)</b>	<b>\$ 297,759</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 12,369,645</b>	<b>\$ 12,555,020</b>	<b>\$ 12,102,419</b>

\* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.

# Fire-Rescue

## Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 836,219	\$ 867,431	\$ 878,393
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 836,219</b>	<b>\$ 867,431</b>	<b>\$ 878,393</b>
<b>REVENUE</b>			
Charges for Current Services	\$ 602,835	\$ 595,779	\$ 595,779
<i>Junior Lifeguard Program Tuition</i>	602,835	595,779	595,779
Transfers In	4,000	—	—
<i>City Council Community Projects, Programs and Services</i>	4,000	—	—
<b>TOTAL REVENUE</b>	<b>\$ 606,835</b>	<b>\$ 595,779</b>	<b>\$ 595,779</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,443,054</b>	<b>\$ 1,463,210</b>	<b>\$ 1,474,172</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 50,054	\$ 71,760	\$ 71,760
Fringe Benefits	43,261	54,698	59,656
Supplies	33,166	22,043	26,400
<i>Low Value Assets</i>	3,413	—	5,000
<i>Maintenance and Repair Materials</i>	3,388	—	3,600
<i>Safety and Medical Supplies</i>	22,600	—	9,700
<i>Other Miscellaneous Supplies and Materials</i>	3,765	22,043	8,100
Contracts	445,479	447,168	431,789
<i>City Services Rendered</i>	428,620	434,217	409,089
<i>Education and Training</i>	1,695	—	1,900
<i>Equipment Rental</i>	11,530	12,951	11,300
<i>Membership and Permit Fees</i>	1,166	—	1,000
<i>Other Miscellaneous Contractual Services</i>	2,468	—	8,500
Information Technology	3,663	—	—
Energy and Utilities	—	72	183
Transfers Out	—	38	991
<i>Information Technology Services Transfer</i>	—	38	991
Capital Expenditures	—	—	5,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 575,623</b>	<b>\$ 595,779</b>	<b>\$ 595,779</b>
<b>TOTAL EXPENSE</b>	<b>\$ 575,623</b>	<b>\$ 595,779</b>	<b>\$ 595,779</b>
<b>BALANCE</b>	<b>\$ 867,431</b>	<b>\$ 867,431</b>	<b>\$ 878,393</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,443,054</b>	<b>\$ 1,463,210</b>	<b>\$ 1,474,172</b>

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